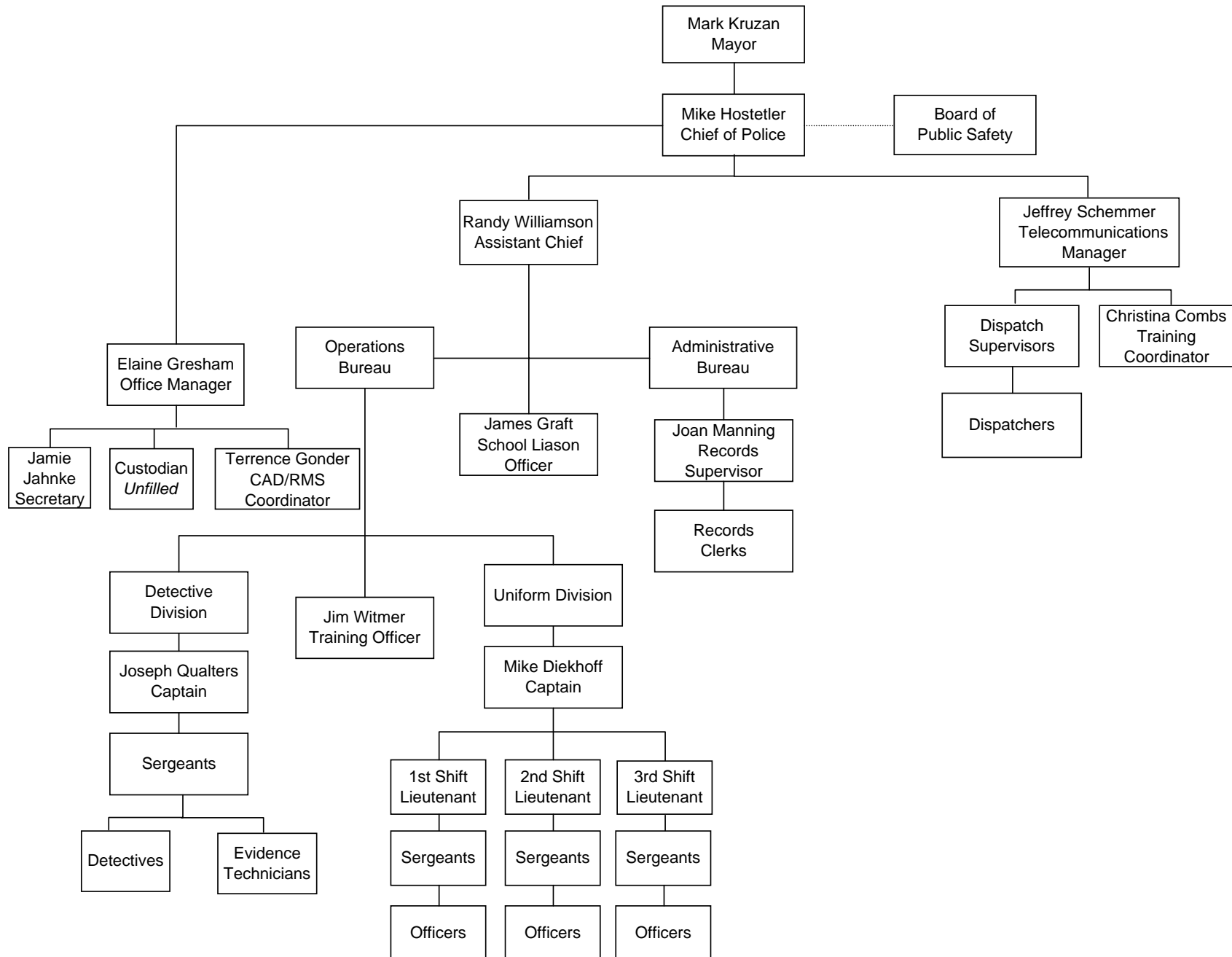


POLICE



Police

Program / Service

Emergency Dispatch

Program Description: Serves as primary 9-1-1 answering point and primary dispatching point for all Monroe County public safety services (excluding Indiana University Police and Indiana State Police).

Staffing (FTE): 18.90

Fund Source(s): General Fund

\$ 1,338,674

Other Funds

\$ 168,917

Total

\$ 1,507,591

Accomplishments: * Established Standard Operating Procedures for CEDC
* Dispatchers received 220 hours of training

Goals: * Continue to update Standard Operating Procedures for CEDC
* Implement new VESTA 911 system for CEDC
* Increase fire and ambulance response efficiency through new technology
* Prepare CEDC for 800 mhz changeover
* Implement Emergency Medical Dispatching in 2007

Records & Communication

Program Description: Records clerks answer all non-emergency phone lines and transcribe and assemble all case reports generated by the 84 officers. Front desk clerks greet the public and take minor on-station case reports and distribute mail.

Staffing (FTE): 11.60

Fund Source(s): General Fund

\$ 821,620

Accomplishments: * Implemented Receipt Tracking computerized receipt system
* Reconfigured work space to make each work area larger and more ergonomically functional

Goals: * Expand the opportunities for services available on our Web site to aid the public in accessing them
* Paperless Records Case Management System to eliminate the cost of microfilming and current outdated equipment and to aid the exchange of information between law enforcement and the public

Investigation

Program Description: Identifies and arrests law violators.

Staffing (FTE): 18.00

Fund Source(s): General Fund

\$ 1,274,928

Other Funds

\$ 110,000

Total

\$ 1,384,928

Accomplishments: * Purchased software to analyze crime scene videos from businesses
* Upgraded audio recording equipment in interview rooms for better sound quality

Investigation (continued)

- * Continue to work with local, state and federal law enforcement agencies
- * Continue to work closely with local financial institutions through monthly meetings

- Goals:
- * Explore ways to reduce items stored in Evidence
 - * Use department Web site to inform or request aid from the public regarding certain criminal investigations
 - * Expand public speaking opportunities to help inform public of issues such as identity theft, fraud and crime prevention

Neighborhood Outreach / School Safety

Program Description: Responds to citizens requests for information, coordinates activities with community organizations and assists school administrators in support of safer schools.

Staffing (FTE): 4.85

Fund Source(s): General Fund

\$ 343,522

- Accomplishments:
- * Provided neighborhood watch guides and business contact information sheets online to allow easier access to information
 - * Expanded the Citizens Police Academy to allow more citizens to participate
 - * Tracked data on alcohol, tobacco and drug use among Life Skills students showing a significant decline in use, placing Bloomington below state and national averages
 - * Collaborated with various non-profits and social service agencies providing introductory programs on policing
 - * Made contact with over 4,500 school-aged children with the Officer Friendly Program
 - * Conducted first Neighborhood Watch sweep working with HAND
 - * Recruited new neighborhoods to join Neighborhood Watch program

- Goals:
- * Continue to expand use of Web to allow citizens a better and more efficient way to access information from the Police Department
 - * Implement a Youth Police Academy to allow Bloomington's young people an opportunity to learn more about policing and possible employment options
 - * Continue to recruit new neighborhoods and apartment complexes into Neighborhood Watch program

Patrol

Program Description: Facilitates the safe and expeditious movement of vehicular and pedestrian traffic, provides for neighborhood patrol, and a presence for the deterrence of crime.

Staffing (FTE): 66.45

Fund Source(s): General Fund
Other Funds

\$ 4,706,608

\$ -

Total

\$ 4,706,608

- Accomplishments:
- * Implemented a Crisis Intervention Team program to respond to emotionally disturbed persons in crisis
 - * Implemented motorcycle patrol traffic units to respond to violations and neighborhood traffic complaints
 - * Began installation/implementation of new mobile data computing system for patrol cars which will allow officers to respond and interact more with citizens of the community

Patrol (Continued)

- * Worked with neighborhood associations and groups to streamline their ability to report incidents to the department
- * Secured grant funding to begin upgrading mobile video recording units in patrol cars

Goals:

- * Continue adding time-saving programs to mobile data computers, allowing officers to be more efficient in their work performance
- * Continue working with neighborhood groups to develop skills to address problems they encounter
- * Work with other law enforcement agencies in the County to develop standardized procedures for dealing with people in mental crisis

Training

Program Description: Provides continued education and training for sworn officers.

Staffing (FTE): 2.70

Fund Source(s): General Fund

\$ 191,239

Other Funds

\$ 45,859

Total

\$ 237,098

Accomplishments:

- * Conducted in-house online training for officers, keeping them in Bloomington and decreasing cost and travel time
- * Increased number of department instructors allowing us to specialize and provide training in-house while on duty, keeping travel and overtime costs down
- * Expanded Simunition training, allowing officers to train with firearms in more realistic situations
- * Trained instructor in Rape Aggression Defense, allowing Department to provide self-defense training to community groups

Goals:

- * Continue to develop online training in order to keep training costs to a minimum
- * Update hiring and interview process to be able to recruit the most qualified candidates for employment
- * Continue training officers in the Crisis Intervention Team approach to dealing with persons in mental crisis
- * Increase the in-service training officers receive

Pension

Fund Source(s): Other Funds

\$ 1,655,167

Total FTE and Departmental Costs 122.50

\$ 10,656,534

Police 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	7,434,557	179,567	7,614,124	7,864,996	164,317	8,029,313	415,189
200 - Supplies	271,050	550	271,600	285,473	550	286,023	14,423
300 - Other Services	349,064	1,735,559	2,084,623	381,122	1,815,076	2,196,198	111,575
400 - Capital Outlays	106,065	0	106,065	145,000	0	145,000	38,935
Total	8,160,736	1,915,676	10,076,412	8,676,591	1,979,943	10,656,534	580,122

Employees	2006 Budget	2007 Budget	# Change
Regular	120.00	122.00	2.00
Temporary	0.50	0.50	0.00
Total	120.50	122.50	2.00

Other Funds:

2006 - Pension	1,552,650	2007 - Pension	1,655,167
Life Skills	8,000	Life Skills	8,000
Crime Control	110,000	Crime Control	110,000
Police Education	25,000	Police Education	25,000
Block Grant	23,000	Block Grant	-
Dispatch Training	20,859	Dispatch Training	20,859
		Wireless Emergency	160,917
	1,739,509		1,979,943

Department: POLICE		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	117.500	119.500		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		4,816,490	4,792,752	5,126,226	5,384,672	258,446	5.04%
1120 Salaries & Wages - Temporary		9,200	8,522	9,200	9,200		
1130 Salaries & Wages - Overtime		387,680	316,081	382,783	382,783		
12 Employee Benefits							
1210 FICA		132,520	130,923	142,994	151,367	8,373	5.86%
1220 PERF		91,395	98,028	107,222	123,249	16,027	14.95%
1230 Health Insurance		504,096	504,096	687,000	768,356	81,356	11.84%
1240 Unemployment Compensation		1,747	1,747	514	528	14	2.72%
1250 New Officer Medicare							
1260 Clothing Allowance		113,800	105,995	117,600	137,400	19,800	16.84%
1270 Police PERF		791,160	751,466	841,230	881,973	40,743	4.84%
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		19,313	19,313	19,788	25,468	5,680	28.70%
TOTAL - CATEGORY 1:		6,867,401	6,728,923	7,434,557	7,864,996	430,439	5.79%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		11,350	11,702	11,350	11,123	-227	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		144,040	127,058	138,800	169,191	30,391	21.90%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair		25,000	20,723	25,000	21,712	-3,288	(13.15%)
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		11,900	4,390	11,900	8,820	-3,080	(25.88%)
24 Other Supplies							
2410 Books							
2420 Other Supplies		67,000	86,144	67,000	60,907	-6,093	(9.09%)
2430 Uniforms and Tools		18,000	19,050	17,000	13,720	-3,280	(19.29%)
TOTAL - CATEGORY 2:		277,290	269,067	271,050	285,473	14,423	5.32%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical			275				
3140 Exterminator Services		420	420	420	420		
3150 Communications Contract		25,000	24,900	12,200	12,200		
3160 Instruction		10,000	2,582	10,000	10,000		
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		51,000	59,057	51,000	59,000	8,000	15.69%
3220 Postage		2,600	3,256	2,600	3,250	650	25.00%
3230 Travel		3,700	1,491	6,200	6,200		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		4,000	2,040	4,000	3,000	-1,000	(25.00%)
3320 Advertising			1,170				

Department: POLICE		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	14,375	14,404	14,375	31,200	16,825	117.04%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	2,500	1,953	2,500	2,000	-500	(20.00%)
	3540 Gas	500	486	500	500		
36	Repairs & Maintenance						
	3610 Building	1,386	1,400	1,386	1,400	14	1.01%
	3620 Motor	76,861	76,861	77,200	103,100	25,900	33.55%
	3630 Machinery & Equip. Repairs	8,640	5,559	8,640	7,500	-1,140	(13.19%)
	3640 Hardware & Software Maintenance	69,686	43,688	69,686	69,686		
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other	3,432	2,574	3,432	3,432		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	1,100	924	1,100	1,100		
	3840 Lease Payments		1,000		1,000	1,000	
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,100	4,406	5,100	2,500	-2,600	(50.98%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employmen	1,250	1,250	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants	12,098	12,098				
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	50,500	54,797	65,475	50,384	-15,091	(23.05%)
	3991 3991 Crime Control	12,000	12,000	12,000	12,000		
TOTAL - CATEGORY 3:		356,148	328,588	349,064	381,122	32,058	9.18%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	101,600	101,470	101,600	145,000	43,400	42.72%
	4450 Equipment - ITS Capital Replaceme	1,000		4,465		-4,465	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		102,600	101,470	106,065	145,000	38,935	36.71%
TOTAL - ALL CATEGORIES:		7,603,439	7,428,048	8,160,736	8,676,591	515,855	6.32%

Department: POLICE		2005	2005	2006	2007	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	25,000	24,072	25,000	25,000		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2005	2005	2006	2007	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		25,000	24,072	25,000	25,000		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		25,000	24,072	25,000	25,000		

Department: POLICE		2005	2005	2006	2007	\$	%
Fund: Dispatch Training (356-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	8,000	5,407	8,000	8,000		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2005	2005	2006	2007	\$	%
Fund: Dispatch Training (356-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges		1,842	12,859	12,859		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		8,000	7,249	20,859	20,859		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		8,000	7,249	20,859	20,859		

Department: POLICE		2005	2005	2006	2007	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	3.000	3.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		120,493	122,105	129,699	115,486	-14,213	(10.96%)
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime		21,000	19,308	21,000	21,000		
12 Employee Benefits							
1210 FICA		10,824	10,664	11,528	10,441	-1,087	(9.43%)
1220 PERF		12,027	11,993	13,940	13,990	50	0.36%
1230 Health Insurance							
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services							
TOTAL - CATEGORY 1:		164,344	164,070	176,167	160,917	-15,250	(8.66%)
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies							
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies							
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone							
3220 Postage							
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: POLICE		2005	2005	2006	2007	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:							
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		164,344	164,070	176,167	160,917	-15,250	(8.66%)

Department: POLICE PENSION		2005	2005	2006	2007	\$	%
Fund: POLICE PENSION (900-14-00000)		Budget	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,200	3,200	3,400	3,400		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	245					
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,445	3,200	3,400	3,400		
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	50		50	50		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	500		500	500		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		550		550	550		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	9,000	4,543	9,000	9,000		
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	111		117	117		
3230	Travel	100	58	100	100		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE PENSION		2005	2005	2006	2007	\$	%
Fund: POLICE PENSION (900-14-00000)		Budget	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs							
3640 Hardware & Software Maintenance							
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions			100				
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		1,480,703	1,079,038	1,539,483	1,642,000	102,517	6.66%
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		1,489,914	1,083,739	1,548,700	1,651,217	102,517	6.62%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,493,909	1,086,939	1,552,650	1,655,167	102,517	6.60%